

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Health and Wellness Promotion assists in achieving and sustaining the highest levels of health and healthy communities throughout the city of Detroit and to provide public health services which promote health and well-being, and prevent disease.

AGENCY GOALS:

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure prevention, treatment, and recovery for substance abusers.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care and preventive health services.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support the effective delivery of public health services (safety net).
9. Promote a health policy agenda beneficial to the City.
10. Promote continuous quality improvement.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>		2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 43,259,134	City Appropriations	\$ 41,569,689		\$ 27,829,534	\$ (13,740,155)
57,133,575	Grant Appropriations	55,570,387	0	57,833,575	2,263,188
1,000,000	Capital Appropriations	1,000,000		-	(1,000,000)
\$ 101,392,709	Total Appropriations	\$ 98,140,076		\$ 85,663,109	\$ (12,476,967)
\$ 18,480,315	City Revenues	\$ 17,679,491		\$ 14,435,368	\$ (3,244,123)
57,133,575	Grant Revenues	55,570,387		57,833,575	2,263,188
1,000,000	Capital Revenues	1,000,000		-	(1,000,000)
\$ 76,613,890	Total Revenues	\$ 74,249,878		\$ 72,268,943	\$ (1,980,935)
\$ 24,778,819	NET TAX COST:	\$ 23,890,198		\$ 13,394,166	\$ (10,496,032)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
479	City Positions	479	401	324	(155)
133	Grant Positions	133	119	133	0
612	Total Positions	612	520	457	(155)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 8,851,720	\$ 6,767,032	\$ (2,084,688)
Personal Health Services	4,201,747	3,140,971	(1,060,776)
Community Health Services	64,743,074	64,629,499	(113,575)
Environmental Health Services	8,597,884	5,519,829	(3,078,055)
Clinical Health Services	11,745,651	5,605,778	(6,139,873)
Total Appropriations	\$ 98,140,076	\$ 85,663,109	\$ (12,476,967)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office, Finance, Human Resources, Community Outreach, Advocacy & Affairs, and Public Information & Media Relations. The Department administration has two divisions, Preventive Health & Clinical Services and Community Health & Operations. These units are responsible for executive and financial management of the Department, communications, operation of Department facilities and other physical resources, and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Support for effective delivery of public health services.
2. Promote a health policy agenda beneficial to the City.
3. Promote continuous quality improvement.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Improve maternal and infant health as evidenced by the reduction of infant mortality to a rate that it is comparable with the rate for the state of Michigan (8.0 deaths/ 1000 live births) and ideally attain 4.5/1000 by 2010.
- Eliminate lead poisoning and exposure by the year 2010.
- Reduce morbidity and mortality associated with preventable chronic diseases (cardiovascular disease, diabetes, etc.) by insuring access to primary health care for uninsured and under-insured adults.
- Strengthen Public Health's contribution to substance abuse treatment and recovery.
- Insure that all children have access to a variety of resources that promote healthy growth and development.
- Strengthen safety net services rendered at the DHWP. Ensure the establishment of a network of neighborhood based preventive and primary health care services that provide access to all of our residents with appropriate care management.
- DHWP has 20 programs that are revenue generating or have the potential to draw down administrative fees and/or third-party reimbursement. Due to a number of factors, the potential of these programs and services for returning funds to off set their costs has not been fully realized. The actual revenue from the last five years has averaged \$10 million annually. It is estimated that with the establishment of appropriate fees and billing systems, the annual revenue (assuming current level of services) could be as much as \$17 million annually. In order to realize this potential, DHWP has undertaken a major initiative to capture and increase departmental wide revenue from all viable sources.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Family Primary Care Network
- Renovation of Herman Kiefer Family Health Center's physical structure to improve efficiency and effectiveness of patient clinic flow and confidentiality.
- Relocate Northeast Health Center (5400 East Seven Mile Road) to a larger facility within the same community.
- Greater collaboration with HMOs and Managed Care Organizations (Health Plans)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs: Units of Activity directed towards Goals:				
Response time for citizen complaints	2 days	2 days	2 days	2 days
Number of major public events re: health issues and department programs and services	N/A	16 major	12 major	12 major
Number of minor public events re: health issues and department programs and services	N/A	27 minor	12 minor	12 minor
Activity Costs	\$7,030,045	\$8,006,414	\$8,851,720	\$6,767,032

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	15	\$3,791,486	15	\$3,901,841	12	\$3,358,440
250020 - Duplication Delivery	8	\$530,524	8	\$518,650	4	\$225,038
250030 - Data Management	9	\$787,069	9	\$739,454	7	\$508,939
250040 - Storekeeping	4	\$205,639	4	\$217,510	4	\$133,407
250050 - Vital Records	16	\$1,060,429	16	\$1,084,642	12	\$762,944
250060 - Biostatistics	13	\$856,573	13	\$954,499	13	\$458,265
APPROPRIATION TOTAL	65	\$7,231,720	65	\$7,416,596	52	\$5,447,032
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$620,000	0	\$1,320,000	0	\$1,320,000
APPROPRIATION TOTAL	0	\$620,000	0	\$1,320,000	0	\$1,320,000
00953 - Health Facilities						
250100 - Facilities	0	\$1,000,000	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,000,000	0	\$0
ACTIVITY TOTAL	65	\$8,851,720	65	\$9,736,596	52	\$6,767,032

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	2,728,834	2,842,438	1,840,833
EMPBENESL - Employee Benefi	1,811,450	2,028,889	1,083,309
PROFSVCSL - Professional/Cont	15,000	15,000	15,000
OPERSUPSL - Operating Supplie	175,259	163,395	162,395
OPERSVCSL - Operating Service	2,464,874	2,340,059	2,334,995
CAPEQUPSL - Capital Equipmen	27,988	10,500	2,500
CAPOUTLSL - Capital Outlays/M:	1,000,000	1,000,000	0
OTHEXPSSL - Other Expenses	628,315	1,336,315	1,328,000
<i>A25000 - Department of Health and W</i>	<i>8,851,720</i>	<i>9,736,596</i>	<i>6,767,032</i>
AC0525 - Administration	8,851,720	9,736,596	6,767,032
Grand Total	8,851,720	9,736,596	6,767,032

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through four (4) family health centers, the DHWP provides primary care services to vulnerable populations residing in the city. Adult medical care, maternal and child health care, and support services, including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. Changes in funding for primary care will make a difference in how this service is offered in our health centers.

GOALS:

1. Improve, protect and promote the health of women, infants and children.
2. Ensure access to primary care.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

Collaboration with the Detroit Wayne County Health Authority

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Family Primary Care Network
- Renovation of Herman Kiefer Family Health Center's physical structure to improve efficiency and effectiveness of patient clinic flow and confidentiality.
- Relocate Northeast Health Center (5400 East Seven Mile Road) to a larger facility within the same community.
- Greater collaboration with HMOs and Managed Care Organizations (Health Plans)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Waiting period for new adult medical appointment ¹	4-8 weeks	2-10 weeks	2-5 weeks	2-4 weeks
Number of primary care encounters/providers	5,687	5,351	10,871	12,500
Visits to Primary Care Network	42,658	37,995	88,421	85,000
Waiting period for new prenatal appointment	2-3 weeks	1-2 weeks	1-2 weeks	1-2 weeks
Waiting period for new pediatric appointment ¹	2-3 weeks	1-2 weeks	1-3 weeks	1-2 weeks
Activity Costs	\$8,693,367	\$3,505,706	\$4,201,747	\$3,140,971

¹ Target levels will be assessed under the new partnership agreement.

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Personal Services Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Primary Family Care						
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$365,336	4	\$397,119	4	\$349,222
APPROPRIATION TOTAL	4	\$365,336	4	\$397,119	4	\$349,222
10889 - Grace Ross Center						
250641 - Grace Ross Center	11	\$971,123	11	\$1,047,522	11	\$706,946
APPROPRIATION TOTAL	11	\$971,123	11	\$1,047,522	11	\$706,946
10890 - Northeast Center						
250642 - Northeast Center	15	\$1,332,171	15	\$1,487,193	15	\$976,094
APPROPRIATION TOTAL	15	\$1,332,171	15	\$1,487,193	15	\$976,094
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	17	\$1,533,117	17	\$1,600,106	13	\$1,108,708
APPROPRIATION TOTAL	17	\$1,533,117	17	\$1,600,106	13	\$1,108,708
ACTIVITY TOTAL	47	\$4,201,747	47	\$4,531,940	43	\$3,140,971

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,643,147	1,740,008	1,379,964
EMPBENESL - Employee Benefi	1,083,681	1,238,107	845,652
PROFSVCSL - Professional/Cont	1,282,970	1,375,970	740,000
OPERSUPSL - Operating Supplie	107,000	92,558	92,558
OPERSVCSL - Operating Service	72,297	71,197	71,197
CAPEQUPSL - Capital Equipmen	11,152	11,600	11,600
OTHEXPSSL - Other Expenses	1,500	2,500	0
<i>A25000 - Department of Health and W</i>	<i>4,201,747</i>	<i>4,531,940</i>	<i>3,140,971</i>
AC1025 - Personal Health Services	4,201,747	4,531,940	3,140,971
Grand Total	4,201,747	4,531,940	3,140,971

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The DHWP emphasizes services, which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home and in other community settings, such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school-age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit. Also housed in this activity are expenditures for communicable disease control, including TB Control, Immunization, Sexually Transmitted Disease Clinic and Surveillance, HIV/AIDS Services, and Communicable Disease/Epidemiology.

GOALS:

1. Prevent and assure treatment for substance abuse.
2. Improve, protect and promote the health status of women, infants and children.
3. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
4. Prevent and control transmission of communicable diseases.
5. Promote a public health policy agenda beneficial to the City.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Syphilis Elimination Initiative (with STD clinic collaboration) has resulted in greater than 50% decrease in syphilis cases.
- Development and submission of required work plan and budget to Michigan Department of Community Health Office of Public Health Preparedness for the solidification of \$599,420 grant.
- Expand upon HIV Rapid Testing.
- Incorporate secondary prevention with early intervention services.
- Community Field Services Division.
- Re-establish the Detroit-Wayne County Infant Health Promotion Partnership that unites agencies and stakeholders addressing maternal and infant health disparities.
- Complete the Strategic Plan to Eliminate Childhood Lead Poisoning in Detroit by 2010, and begin implementing the housing, education, outreach and code enforcement strategies.
- Implement the Nurse Family Partnership Program to provide intensive public health nursing services to 100 First-Time pregnant women with funding from the Michigan Department of Community Health and The Skillman Foundation.
- Bureau of Substance Abuse Prevention, Treatment, and Recovery (BSA) in collaboration with Community Mental Health will provide treatment on demand for all Medicaid eligible enrollees.
- Through federal grant funds awarded to the BSA and the Provider Network, HIV/AIDS services will be expanded to provide a full continuum of case management wrap around services, to better serve the HIV/AIDS infected residents and those at high risk for infection in the city of Detroit.
- Collaborating with Family Independence Agency (FIA) Protective Services to identify and reduce abuse and neglect of children and to promote family reunification for foster care caseloads in Detroit.
- BSA Partnership for a Drug Free Detroit (PDFD) is a collaborative that coordinates activities with community based organizations and the recovering community, to assist in the drug free transition back in the community for individuals leaving treatment and returning from prison. Also, developing and implementing the pilot Gambling Education Program, an initiative to target problematic gambler through public services messages and widely distributed advertisements.
- Collaborate with the Detroit Police Department and the Wayne County Sheriff's office to reduce street level drug trafficking by providing a "Fresh Start" program for drug addicted street prostitutes.
- BSA in collaboration with the Department of Human Services provides substance abuse prevention, screening and assessment services to juveniles detained by the Detroit Police Department.
- Expand after-school program through the Department of Human Services to alternative schools in the district.

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- The BSA will coordinate a full continuum of substance abuse prevention and treatment services through its network of providers to better address the specific wellness needs of the African American male, and to reduce the number of substance abuse health related problems.
- Promote community wellness through expanding prevention programming to both school-age and seniors in the community by coordinating prevention activities with schools and senior citizens organizations.
- Implement and maintain community-based wellness and healthy living programs, with an emphasis on physical activity and healthy eating.
- Collaborate with Girl Scouts of Metro Detroit to develop and implement a wellness program for Girl Scouts and parent volunteers.
- Develop and implement school-based obesity prevention programs in collaboration with Detroit Public Schools and Community Services Department.
- Enhance relationships with the local school district and other human service agencies or community groups in promoting the importance of vision and hearing services.
- Partnering with community clinics and being reimbursed (in part or fully) for services provided.
- Establishing a Customer Advisory Council to provide opinions on new initiatives and for suggestions on how to better serve our customer base.
- Implementing an automated refill manager that will give customers an opportunity to call in refills, and in the process reduce current transportation problems, and provide more efficient use of pharmacy personnel. The Division is taking bold steps toward implementing a School Health Services billing system funded by the Michigan Department of Education and the Michigan Department of Community Health.
- Meet the vision and hearing minimum program requirements for accreditation.
- Continue collaboration with Detroit Community Academic Urban Research Center on the REACH project to prevent diabetes and minimize its complications; the Mothers on the Move project to encourage healthy behaviors and prevent excessive weight during pregnancy, and Healthy Eating in Detroit Initiative to improve access and use of nutritious foods.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Tuberculosis program review and evaluation in order to enhance outreach and propose policy directed towards the elimination of TB.
- Awareness and screening efforts will continue to be directed towards at-risk populations, including Police precincts and 36th District Court.
- Education, training and collaboration to respond to requirements and accomplish activities connected with the Public Health preparedness work plan.
- Implement the VOICES project that will encourage participation and thus increase the number of persons getting tested.
- Routinization of HIV testing in STD clinics - (CDC initiative).
- Target the senior community through partnership with Adult Well-Being Services.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Outputs:				
Number receiving substance abuse services ¹	50,000	90,000	100,000	100,000
Number receiving substance abuse prevention services	14,000	18,307	20,000	20,000
Number of CSS citations ²	50,000	90,000	100,000	100,000
Number of nurse home visits to women/children	4,550	4,761	3,985	4,000
Number of WIC participants/month	35,390	34,570	34,015	34,200
Number of kids' summer lunches/day	7,555	6,978	7,809	8,000
Number of children screened for lead	30,886	32,540	32,966	33,000
Number of children enrolled for health care coverage	5,738	4,772	3,959	4,000
Number of pregnant women enrolled for coverage ³	3,728	3,618	3,011	3,000
Days to investigate vaccine-preventable disease	1.5 days	2 days	2 days	2 days
Number of TB at-risk persons evaluated	7,500	8,857	8,900	9,000
Number of persons tested for HIV status	9,274	8,837	8,000	8,700
Number receiving diagnosis, treatment for STD	16,105	16,239	16,100	16,500
Outcomes: Results or Impacts of Program Activities				
Percent of DHD children immunized by 36 months	50%	50%	60%	75%
Percent of Detroit Public Schools children immunized	95%	95%	95%	95%
Activity Costs	\$59,683,900	\$56,428,495	\$64,743,074	\$64,629,499

¹ Screening, assessment, referral, treatment

² Major areas of deficiency noted on Center for Substance Abuse services site visit for review for compliance with State regulations

³ Prenatal care and delivery through the Medicaid Healthy Kids/Moms program

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Epidemiology	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	23	\$1,651,181	23	\$1,743,401	18	\$1,186,289
250345 - Immunization - General Fund	8	\$430,562	8	\$442,477	8	\$328,966
250350 - STD Control	11	\$924,379	11	\$878,533	11	\$576,976
250420 - TB Control	16	\$1,107,968	16	\$1,230,439	12	\$795,519
250490 - Radiology	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	58	\$4,114,090	58	\$4,294,850	49	\$2,887,750
00076 - Drug Education						
250710 - Drug Education	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	7	\$604,898	7	\$675,843	7	\$477,765
250190 - Community Nursing Services-Comm	23	\$1,654,899	23	\$1,727,473	22	\$1,250,658
250200 - Infant Death Reduction-Community	14	\$1,007,606	14	\$1,059,091	14	\$893,599
250210 - Medicaid Screening-Community	8	\$424,030	8	\$443,883	8	\$305,301
250270 - School Vision & Hearing	5	\$623,254	5	\$623,298	5	\$494,186
250700 - Medical Social Work	4	\$303,109	4	\$314,490	4	\$266,603
APPROPRIATION TOTAL	61	\$4,617,796	61	\$4,844,078	60	\$3,688,112
00078 - Substance Abuse						
250300 - Substance Abuse Administration	9	\$726,340	9	\$864,111	9	\$701,065
APPROPRIATION TOTAL	9	\$726,340	9	\$864,111	9	\$701,065
00410 - Nutrition Services						
250640 - Nutrition Services	9	\$542,628	9	\$507,399	7	\$347,164
APPROPRIATION TOTAL	9	\$542,628	9	\$507,399	7	\$347,164
11388 - Substance Abuse Coordinating Agency 9						
258130 - Substance Abuse Coordinating Agen	0	\$19,465,592	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$19,465,592	0	\$0	0	\$0

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Financial Detail by Appropriation and Organization

Medicaid Substance Abuse 9/2005	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11389 - Medicaid Substance Abuse 9/2005						
258131 - Medicaid Substance Abuse 9/2005	0	\$7,609,976	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,609,976	0	\$0	0	\$0
11390 - WIC Supplemental Food 9/2005						
258349 - WIC Supplemental Food 9/2005	73	\$3,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	73	\$3,900,000	0	\$0	0	\$0
11391 - Summer Food Service 9/2005						
258350 - Summer Food Service 9/2005	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
11392 - Dietetic Intern Service						
258351 - Dietetic Intern Service 9/2005	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
11395 - Adol Health - Alter Models 9/2005						
258757 - Adol Health - Alter Models 9/2005	2	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$75,000	0	\$0	0	\$0
11396 - Adol Health - Teen Health Centers 9/2005						
258758 - Adol Health - Teen Health Centers 9/2005	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
11397 - AIDS/HIV Consortia 9/2005						
258781 - AIDS/HIV Consortia 9/2005	0	\$800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$800,000	0	\$0	0	\$0
11398 - AIDS/HIV Family Services 7/2005						
258785 - AIDS/HIV Family Services 7/2005	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0
11399 - AIDS/HIV Prev & Planning 9/2005						
258782 - AIDS/HIV Prev & Planning 9/2005	0	\$620,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$620,000	0	\$0	0	\$0

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Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Tobacco Production Local Tobacco Reduction	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11400 - Local Tobacco Reduction						
258762 - Local Tobacco Production	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11401 - Case Coordination and Support 9/2004						
258763 - Case Coordinating & Support 9/2004	1	\$65,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$65,000	0	\$0	0	\$0
11402 - Local Maternal & Child BG 9/2004						
258764 - Local Maternal & Children BG 9/2004	10	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,770,853	0	\$0	0	\$0
11403 - CSHCS Outreach & Advocacy 9/2005						
258765 - CSHCS Outreach & Advocacy 9/2005	9	\$825,030	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$825,030	0	\$0	0	\$0
11405 - Family Planning 9/2005						
258767 - Family Planning 9/2005	6	\$567,388	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$567,388	0	\$0	0	\$0
11406 - Immunization Action Plan 9/2005						
258768 - Immunization Action Plan 9/2005	8	\$515,923	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$515,923	0	\$0	0	\$0
11408 - Minority Health 9/2005						
258770 - Minority Health 9/2005	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11410 - Primary Care - CHASS 9/2005						
258772 - Primary Care - CHASS 9/2005	0	\$904,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$904,700	0	\$0	0	\$0
11411 - STD Control 9/2005						
258773 - STD Control 9/2005	9	\$621,516	0	\$0	0	\$0
APPROPRIATION TOTAL	9	\$621,516	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory Services 9/2005	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Laboratory Services 9/2005						
<i>APPROPRIATION ORGANIZATION</i>						
11412 - Laboratory Services 9/2005						
258774 - Laboratory Services 9/2005	0	\$83,675	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$83,675	0	\$0	0	\$0
11413 - Bio-Terrorism Laboratory 9/2005						
258775 - Bio-Terrorism Laboratory 9/2005	1	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$600,000	0	\$0	0	\$0
11414 - Vaccine Replacement & Handling 9/2005						
258776 - Vaccine Replacement & Handling 9/2005	0	\$160,894	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,894	0	\$0	0	\$0
11415 - Children's Trust Fund 9/2005						
258777 - Children's Trust Fund 9/2005	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
11416 - Employment & Training "Work First" Prog						
258778 - Detroit Workforce Dev Work First Pro	0	\$123,642	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$123,642	0	\$0	0	\$0
11417 - Youth Department SAFETY Program 6/2005						
258779 - Youth Department SAFETY Program	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
11418 - HIV Emergency Support Relief 2/2006						
258888 - HIV Emergency Support Relief 2/2006	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0
11419 - HOPWA AIDS Housing 6/2005						
258889 - HOPWA AIDS Housing 6/2005	0	\$1,980,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,980,000	0	\$0	0	\$0
11420 - Healthy Start Initiative 8/2005						
258890 - Healthy Start Initiative 8/2005	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

TB Prevention & Control 12/2005	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
TB Prevention & Control 12/2005						
<i>APPROPRIATION ORGANIZATION</i>						
11421 - TB Prevention & Control 12/2005						
258891 - TB Prevention & Control 12/2005	0	\$526,068	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$526,068	0	\$0	0	\$0
11422 - Substance Abuse Model Treatment 9/2005						
258892 - Substance Abuse Model Treatment 9/2005	0	\$486,596	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$486,596	0	\$0	0	\$0
11423 - Women & Children Expansion/Enhancement 9/2005						
258893 - Women & Children Expansion/Enhancement 9/2005	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
11424 - Drug Free Community Support 9/2005						
258894 - Drug Free Community Support 9/2005	0	\$99,595	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$99,595	0	\$0	0	\$0
11674 - Sub Abuse Coordin Agency 9/2006						
258132 - Sub Abuse Coordin Agency 9/2006	0	\$0	0	\$20,200,000	0	\$20,900,000
APPROPRIATION TOTAL	0	\$0	0	\$20,200,000	0	\$20,900,000
11675 - Medicaid Substance Abuse 9/2006						
258133 - Medicaid Substance Abuse 9/2006	0	\$0	0	\$7,609,976	0	\$7,609,976
APPROPRIATION TOTAL	0	\$0	0	\$7,609,976	0	\$7,609,976
11676 - WIC Supplemental Food 9/2006						
258352 - WIC Supplemental Food 9/2006	0	\$0	73	\$4,315,800	73	\$4,315,800
APPROPRIATION TOTAL	0	\$0	73	\$4,315,800	73	\$4,315,800
11677 - Summer Food Service 9/2006						
258353 - Summer Food Service 9/2006	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
11678 - Dietetic Intern Service						
258354 - Dietetic Intern Service	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
11681 - Adol Health - Alter Models 9/2006						
258790 - Adol Health - Alter Models 9/2006	0	\$0	2	\$75,000	2	\$75,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Adol Health - Alter Models 9/2006	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11681 - Adol Health - Alter Models 9/2006						
258790 - Adol Health - Alter Models 9/2006	0	\$0	2	\$75,000	2	\$75,000
APPROPRIATION TOTAL	0	\$0	2	\$75,000	2	\$75,000
11682 - Adol Health - Teen Health Ctrs 9/2006						
258791 - Adol Health - Teen Health Ctrs 9/2006	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
11683 - AIDS/HIV Consortia 9/2006						
258792 - AIDS/HIV Consortia 9/2006	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
11684 - AIDS/HIV Family Services 9/2006						
258793 - AIDS/HIV Family Services 9/2006	0	\$0	0	\$54,099	0	\$54,099
APPROPRIATION TOTAL	0	\$0	0	\$54,099	0	\$54,099
11685 - AIDS/HIV Prev & Planning 9/2006						
258794 - AIDS/HIV Prev & Planning 9/2006	0	\$0	0	\$620,000	0	\$620,000
APPROPRIATION TOTAL	0	\$0	0	\$620,000	0	\$620,000
11686 - Local Tobacco Reduction 9/2006						
258795 - Local Tobacco Reduction 9/2006	0	\$0	0	\$90,000	0	\$90,000
APPROPRIATION TOTAL	0	\$0	0	\$90,000	0	\$90,000
11687 - Case Coord & Support 9/2006						
258796 - Case Coord & Support 9/2006	0	\$0	1	\$0	1	\$0
APPROPRIATION TOTAL	0	\$0	1	\$0	1	\$0
11688 - Local Maternal & Children BG 9/2006						
258797 - Local Maternal & Children BG 9/2006	0	\$0	10	\$1,770,853	10	\$1,770,853
APPROPRIATION TOTAL	0	\$0	10	\$1,770,853	10	\$1,770,853
11689 - CSHCS Outreach & Advocacy 9/2006						
258798 - CSHCS Outreach & Advocacy 9/2006	0	\$0	9	\$827,054	9	\$827,054
APPROPRIATION TOTAL	0	\$0	9	\$827,054	9	\$827,054

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Family Planning 9/2006	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Family Planning 9/2006						
<i>APPROPRIATION ORGANIZATION</i>						
11690 - Family Planning 9/2006						
258799 - Family Planning 9/2006	0	\$0	6	\$568,996	6	\$568,996
APPROPRIATION TOTAL	0	\$0	6	\$568,996	6	\$568,996
11691 - Immunization Action Plan 9/2006						
258500 - Immunization Action Plan 9/2006	0	\$0	8	\$493,560	8	\$493,560
APPROPRIATION TOTAL	0	\$0	8	\$493,560	8	\$493,560
11692 - Minority Health 9/2006						
258501 - Minority Health 9/2006	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
11693 - Primary Care - CHASS 9/2006						
258502 - Primary Care - CHASS 9/2006	0	\$0	0	\$904,700	0	\$904,700
APPROPRIATION TOTAL	0	\$0	0	\$904,700	0	\$904,700
11694 - STD Control 9/2006						
258503 - STD Control 9/2006	0	\$0	9	\$621,519	9	\$621,519
APPROPRIATION TOTAL	0	\$0	9	\$621,519	9	\$621,519
11695 - Laboratory Services 9/2006						
258504 - Laboratory Services 9/2006	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000
11696 - Bio-Terrorism Laboratory 9/2006						
258505 - Bio-Terrorism Laboratory 9/2006	0	\$0	1	\$125,000	1	\$125,000
APPROPRIATION TOTAL	0	\$0	1	\$125,000	1	\$125,000
11697 - Vaccine Replacement & Handling 9/2006						
258506 - Vaccine Replacement & Handling 9/2006	0	\$0	0	\$173,282	0	\$173,282
APPROPRIATION TOTAL	0	\$0	0	\$173,282	0	\$173,282
11698 - Children's Trust Fund 9/2006						
258507 - Children's Trust Fund 9/2006	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

DWDD Work First Program 6/2006	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
DWDD Work First Program 6/2006						
<i>APPROPRIATION ORGANIZATION</i>						
11699 - DWDD Work First Program 6/2006						
258508 - DWDD Work First Program 6/2006	0	\$0	0	\$123,642	0	\$123,642
APPROPRIATION TOTAL	0	\$0	0	\$123,642	0	\$123,642
11700 - Youth Department SAFETY Program 6/20						
258509 - Youth Department SAFETY Program	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190
11701 - Nurse/Partnership 9/2006						
258510 - Nurse/Partnership 9/2006	0	\$0	0	\$490,000	0	\$490,000
APPROPRIATION TOTAL	0	\$0	0	\$490,000	0	\$490,000
11702 - Bio-Terrorism Emergency Preparation 9/						
258511 - Bio-Terrorism Emergency Preparatio	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
11703 - HIV Emer Support Relief 2/2007						
258897 - HIV Emer Support Relief 2/2007	0	\$0	0	\$8,766,530	0	\$8,766,530
APPROPRIATION TOTAL	0	\$0	0	\$8,766,530	0	\$8,766,530
11704 - HOPWA AIDS Housing 6/2006						
258898 - HOPWA AIDS Housing 6/2006	0	\$0	0	\$1,980,000	0	\$1,980,000
APPROPRIATION TOTAL	0	\$0	0	\$1,980,000	0	\$1,980,000
11705 - Healthy Start Initiative 8/2006						
258899 - Healthy Start Initiative 8/2006	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
11706 - TB Prevention & Control 12/2006						
258800 - TB Prevention & Control 12/2006	0	\$0	0	\$526,068	0	\$526,068
APPROPRIATION TOTAL	0	\$0	0	\$526,068	0	\$526,068
11708 - Women & Children Expansion/Enhancen						
258802 - Women & Children Expansion/Enhar	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Drug Free Community Support 9/2006	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11709 - Drug Free Community Support 9/2006						
258803 - Drug Free Community Support 9/200	0	\$0	0	\$99,595	0	\$99,595
APPROPRIATION TOTAL	0	\$0	0	\$99,595	0	\$99,595
11710 - Drug Recovery Project Partnership 4/07						
258804 - Drug Recovery Project Partnership 4/	0	\$0	0	\$324,591	0	\$324,591
APPROPRIATION TOTAL	0	\$0	0	\$324,591	0	\$324,591
ACTIVITY TOTAL	259	\$64,743,074	259	\$66,815,846	247	\$64,629,499

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	8,988,589	9,567,202	7,916,013
EMPBENESL - Employee Benefi	5,874,866	6,822,483	4,773,816
PROFSVCSL - Professional/Cont	46,850,163	47,628,344	48,175,876
OPERSUPSL - Operating Supplie	965,634	824,719	1,085,234
OPERSVCSL - Operating Service	1,438,927	1,424,379	1,439,941
CAPEQUPSL - Capital Equipmen	37,000	13,200	8,100
OTHEXPSSL - Other Expenses	587,895	535,519	1,230,519
<i>A25000 - Department of Health and W</i>	<i>64,743,074</i>	<i>66,815,846</i>	<i>64,629,499</i>
AC1525 - Community Health Services	64,743,074	66,815,846	64,629,499
Grand Total	64,743,074	66,815,846	64,629,499

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on the core public health function of prevention and control of environmental health hazards through education and enforcement of local and State codes. Activities and services include: dog licensing; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; and food handlers' permits.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control transmission of communicable diseases.
3. Continuously improve the quality of public health services provided by the DHWP.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- The Environmental Health Services continues to seek grant funding to initiate a Community Environmental Health Assessment. This long range strategic initiative will enable the Health Department to better identify and assess environmental health issues in the community and allow Environmental Health Services to better educate the public and be more responsive to the community's environmental health concerns.
- DHWP will retain six employees to provide animal care, and the City is re-engineering the animal control function in partnership with the Michigan Human Society. Some services performed by animal control involve the exercise of police power and DHWP will retain three investigators to enforce the penalties of local law, as well as three positions associated with animal care, including veterinary and dog licensing.
- Community & Industrial Hygiene will continue to monitor West Nile Virus (WNV) related activity in this area and revise the West Nile Virus (WNV) monitoring program for 2004-05 based on the continuing presence of WNV in metro Detroit. All planning will be in coordination with other City departments, the Detroit Emergency Management Division and the Emergency Management Council, and the Michigan departments of Agriculture and Community Health. The Health Department will participate in the Michigan Department of Agriculture (MDA) 2004 Arbovirus Surveillance Program and submit collected specimens of bird remains and or mosquitoes to the State of Michigan for analyses if the State provides specimen testing. The Health Department will coordinate efforts with MDA, and Wayne, Oakland, and Macomb counties to ensure a coordinated regional plan.
- DHWP will radically redefine its role in food sanitation in 2005-06 and retain only three employees to issue food handlers permits. Wayne County and the City will develop an intergovernmental agreement under which the County will become the enforcement agent for food sanitation standards. Issuing violations or approving restaurant licenses. The City will continue to issue food handling permits on a walk in basis. This budget assumes a \$500,000 pass through from the State for this service will be received by Wayne County instead of the City.
- Rodent Impact Program will implement a new model for Rodent Clearance Permits. Traditionally rodent clearances were issued to applicants seeking a permit to demolish a building or new construction when the properties in question demonstrate no rodent infestation upon inspection. The new model will require that a fee be paid to have said properties inspected by Environmental Control Inspectors who provide extermination where warranted.
*Rodent Impact Program has moved all fines and resolutions to the Department of Administrative Hearings from 36th District Court. This should substantially increase revenues generated by the program.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- The development and implementation of a Community Environmental Health Assessment plan will be an ongoing initiative that will last at least several years, and ideally, will become a permanent and crucial part of future environmental health program activities. Although resources were unavailable during the past few years, efforts will continue to identify potential funding to support the implementation of this initiative. Implementing this strategic process will enable the DHWP to provide enhanced leadership on environmental health issues,

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

more clearly identify environmental health concerns of the community, provide improved higher quality environmental health service to the Detroit, and assist the Department in seeking outside funding support for programs that address identified environmental health concerns.

- The Animal Control & Care facility is in need of renovation. The current budget provides funding to initiate the planning process for a new facility. Under the partnership with the Michigan Humane Society, the City intends to own and manage the asset, and to occupy the facility with the nonprofit once the enforcement, collection and care operations are redefined. Availability of capital funding in future budgets will dictate the time frame when the new facility will be constructed.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals:				
Percent of food service establishments inspected	90%	80%	80%	0%
Investigating time-general sanitation request	1-2 days	3 days	5 days	5 days
Investigation time-animal bites	1-2 days	1-2 days	1-2 days	1-2 days
Number of stray dogs impounded	4,230	3,565	3,897	N/A
Number of dog licenses sold	5,208	5,757	5,876	6,000
Outcomes: Results or Impacts of Program Activities				
Rodent infestation block prevalence rates in target areas	16% to 8%	16% to 7%	7% to 5%	2%
Activity Costs	\$7,474,428	\$7,644,342	\$8,597,884	\$5,519,829

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Animal Control Center Environmental Health Services	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00071 - Environmental Health Services						
250645 - Animal Control Center	0	\$0	0	\$2,220,719	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,220,719	0	\$0
10836 - Lead Abatement						
250649 - Lead Abatement	7	\$439,368	7	\$469,090	7	\$389,090
APPROPRIATION TOTAL	7	\$439,368	7	\$469,090	7	\$389,090
10893 - Animal Control Center						
250645 - Animal Control Center	37	\$2,133,306	37	\$0	6	\$1,499,687
APPROPRIATION TOTAL	37	\$2,133,306	37	\$0	6	\$1,499,687
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	15	\$851,390	15	\$938,465	12	\$679,208
APPROPRIATION TOTAL	15	\$851,390	15	\$938,465	12	\$679,208
10895 - Food Sanitation						
250647 - Food Sanitation	33	\$1,963,301	33	\$1,964,500	3	\$168,552
APPROPRIATION TOTAL	33	\$1,963,301	33	\$1,964,500	3	\$168,552
10896 - Rodent Impact Program						
250648 - Rodent Impact Program	30	\$2,132,352	30	\$2,112,295	28	\$1,705,126
APPROPRIATION TOTAL	30	\$2,132,352	30	\$2,112,295	28	\$1,705,126
11393 - Childhood Lead Prevention - CDC 7/2005						
258487 - Childhood Lead Prevention - CDC 7/2005	3	\$565,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$565,000	0	\$0	0	\$0
11394 - Childhood Lead (MDCH) 9/2005						
258488 - Childhood Lead (MDCH) 9/2005	8	\$513,167	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$513,167	0	\$0	0	\$0
11679 - Childhood Lead Prev - CDC 7/2006						
258489 - Childhood Lead Prev - CDC 7/2006	0	\$0	3	\$565,000	3	\$565,000
APPROPRIATION TOTAL	0	\$0	3	\$565,000	3	\$565,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Childhood Lead (MDCH) 9/2006	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11680 - Childhood Lead (MDCH) 9/2006						
258490 - Childhood Lead (MDCH) 9/2006	0	\$0	8	\$513,167	8	\$513,167
APPROPRIATION TOTAL	0	\$0	8	\$513,167	8	\$513,167
ACTIVITY TOTAL	133	\$8,597,884	133	\$8,783,236	67	\$5,519,829

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	4,660,454	4,558,280	2,209,660
EMPBENESL - Employee Benefi	2,931,255	3,253,544	1,344,303
PROFSVCSL - Professional/Cont	483,470	459,920	1,545,276
OPERSUPSL - Operating Supplie	380,113	280,730	246,590
OPERSVCSL - Operating Service	132,722	65,000	54,000
CAPEQUPSL - Capital Equipmen	9,870	133,762	0
OTHEXPSSL - Other Expenses	0	32,000	120,000
<i>A25000 - Department of Health and W</i>	<i>8,597,884</i>	<i>8,783,236</i>	<i>5,519,829</i>
AC2025 - Environmental Health Services	8,597,884	8,783,236	5,519,829
Grand Total	8,597,884	8,783,236	5,519,829

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the DHWP consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory, Pharmacy, and Radiology.

GOALS:

1. Prevent and control injury and disease from exposure to environmental hazards.
2. Prevent and control transmission of communicable diseases.
3. Prevent and assure treatment for substance abuse.
4. Ensure access to primary care.
5. Minimize the prevalence of morbidity resulting from high-risk behaviors.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Department's pharmacy business improvement plan will be implemented this year. The goal is to use limited City dollars for leveraging outside resources to provide medication to uninsured person. This budget also includes six months of revenue in anticipation of pharmacy co-pay.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Maintain compliance with federal regulations and laboratory standards in order to provide quality customer service and protect the community against disease.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Lab turnaround time – rabies	2 days	2 days	2 days	2 days
Number receiving prescription pharmacy services	49,179	52,188	52,000	54,000
Outcomes: Results or Impacts of Program Activities				
Percent of lab tests within statewide range	100%	100%	100%	100%
Activity Costs	\$12,757,568	\$11,755,018	\$11,745,651	\$5,605,778

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	36	\$3,474,394	36	\$3,454,470	34	\$2,503,384
250480 - Pharmacy	11	\$2,652,125	11	\$2,393,000	11	\$1,849,134
250490 - Radiology	3	\$234,957	3	\$234,457	3	\$165,905
APPROPRIATION TOTAL	50	\$6,361,476	50	\$6,081,927	48	\$4,518,423
00081 - Plant Operation and Maintenance-Herma						
250040 - Storekeeping	0	\$0	0	\$0	0	\$0
250070 - Housekeeping	18	\$881,369	18	\$943,152	0	\$0
250080 - Maintenance	17	\$2,929,958	17	\$2,930,199	0	\$1,087,355
250090 - Plant Protection	23	\$1,572,848	23	\$1,569,813	0	(\$0)
APPROPRIATION TOTAL	58	\$5,384,175	58	\$5,443,164	0	\$1,087,355
ACTIVITY TOTAL	108	\$11,745,651	108	\$11,525,091	48	\$5,605,778

CITY OF DETROIT
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	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	4,152,231	4,261,200	1,799,759
EMPBENESL - Employee Benefi	2,741,767	3,048,709	1,002,989
PROFSVCSL - Professional/Cont	824,231	569,946	227,795
OPERSUPSL - Operating Supplie	2,799,655	2,289,593	1,432,812
OPERSVCSL - Operating Service	1,222,967	1,124,143	1,132,623
CAPEQUPSL - Capital Equipmen	4,800	229,800	9,800
OTHEXPSSL - Other Expenses	0	1,700	0
<i>A25000 - Department of Health and W</i>	<i>11,745,651</i>	<i>11,525,091</i>	<i>5,605,778</i>
AC2525 - Clinical Support Services	11,745,651	11,525,091	5,605,778
Grand Total	11,745,651	11,525,091	5,605,778

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
<i>00068 - Administration</i>					
413200 - Other Health Inspect Ch	21,415	0	0	0	0
447555 - Other Reimbursements	1,716	1,573,367	5,000,000	1,573,367	0
447570 - Other Reimbursement-I	0	1,647,833	0	0	(1,647,833)
447585 - Other Reimbursements-	4,511,406	4,402,765	4,402,765	3,902,765	(500,000)
448115 - Other Fees	1,843,172	4,677,442	3,283,510	3,283,510	(1,393,932)
474100 - Miscellaneous Receipts	1,463	3,500	35,000	3,500	0
<i>00068 - Administration</i>	<i>6,379,172</i>	<i>12,304,907</i>	<i>12,721,275</i>	<i>8,763,142</i>	<i>(3,541,765)</i>
<i>00953 - Health Facilities</i>					
522100 - Sale Of Bonds	1,079,537	1,000,000	1,000,000	0	(1,000,000)
<i>00953 - Health Facilities</i>	<i>1,079,537</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>(1,000,000)</i>
<i>10091 - Capital Improvements - Health</i>					
522100 - Sale Of Bonds	30,000	0	0	0	0
<i>10091 - Capital Improvements - Health</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00074 - Primary Family Care</i>					
447585 - Other Reimbursements-	1,848,740	847,113	879,496	1,350,000	502,887
<i>00074 - Primary Family Care</i>	<i>1,848,740</i>	<i>847,113</i>	<i>879,496</i>	<i>1,350,000</i>	<i>502,887</i>
<i>10299 - Family Planning 9/2001</i>					
447100 - Hospitals And Clinics	(45)	0	0	0	0
<i>10299 - Family Planning 9/2001</i>	<i>(45)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10780 - Local Maternal & Children BG 9/2003</i>					
431120 - Grants-Health -St	442,714	0	0	0	0
<i>10780 - Local Maternal & Children BG :</i>	<i>442,714</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10781 - CHSCS Outreach & Advocacy 9/2003</i>					
431120 - Grants-Health -St	187,334	0	0	0	0
<i>10781 - CHSCS Outreach & Advocacy</i>	<i>187,334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10889 - Grace Ross Center</i>					
447100 - Hospitals And Clinics	120	4,000	0	0	(4,000)
447115 - Hospitals & Clinics Med	18,036	120,000	208,898	420,000	300,000
447585 - Other Reimbursements-	0	6,000	0	0	(6,000)
448115 - Other Fees	43,553	2,500	0	0	(2,500)
474100 - Miscellaneous Receipts	13,618	0	0	0	0
<i>10889 - Grace Ross Center</i>	<i>75,327</i>	<i>132,500</i>	<i>208,898</i>	<i>420,000</i>	<i>287,500</i>
<i>10890 - Northeast Center</i>					
447100 - Hospitals And Clinics	68,379	2,000	68,379	68,379	66,379
447105 - Hospitals & Clinics B	0	70,000	0	0	(70,000)
447115 - Hospitals & Clinics Med	33,212	65,000	94,213	365,000	300,000

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10890 - Northeast Center					
447585 - Other Reimbursements-	0	2,000	0	0	(2,000)
448115 - Other Fees	136,144	5,000	136,144	136,144	131,144
10890 - Northeast Center	237,735	144,000	298,736	569,523	425,523
10892 - Herman Keifer Family Center					
447100 - Hospitals And Clinics	0	130,000	130,000	130,000	0
447115 - Hospitals & Clinics Med	10,094	50,000	0	366,953	316,953
447585 - Other Reimbursements-	1,368	0	130,000	50,000	50,000
448115 - Other Fees	1,518	0	0	0	0
474100 - Miscellaneous Receipts	1,021	0	0	0	0
10892 - Herman Keifer Family Center	14,001	180,000	260,000	546,953	366,953
00070 - Communicable Disease Control					
447100 - Hospitals And Clinics	76,843	0	0	0	0
447115 - Hospitals & Clinics Med	0	25,000	0	0	(25,000)
448115 - Other Fees	20	105,400	70,400	30,000	(75,400)
474100 - Miscellaneous Receipts	846	240,000	201,260	205,000	(35,000)
00070 - Communicable Disease Contr	77,709	370,400	271,660	235,000	(135,400)
00077 - Community Health Services					
447100 - Hospitals And Clinics	0	34,954	70,000	70,000	35,046
447115 - Hospitals & Clinics Med	0	171,500	150,768	0	(171,500)
447570 - Other Reimbursement-N	15,014	307,500	350,000	60,000	(247,500)
447585 - Other Reimbursements-	0	0	12,000	0	0
448115 - Other Fees	0	70,000	70,000	70,000	0
00077 - Community Health Services	15,014	583,954	652,768	200,000	(383,954)
00078 - Substance Abuse					
447555 - Other Reimbursements	20,702	0	0	0	0
448115 - Other Fees	0	5,000	5,000	5,000	0
00078 - Substance Abuse	20,702	5,000	5,000	5,000	0
00410 - Nutrition Services					
474100 - Miscellaneous Receipts	0	1,000	1,000	1,000	0
00410 - Nutrition Services	0	1,000	1,000	1,000	0
05697 - Parenting Education and Advocacy 6-95					
461100 - Earnings On Investment	636	0	0	0	0
05697 - Parenting Education and Advoc	636	0	0	0	0
10315 - TB Prev & Control 12/2001					
431110 - Grants-Health -F	7,020	0	0	0	0
10315 - TB Prev & Control 12/2001	7,020	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10491 - Substance Abuse Coord Agency 2002					
431120 - Grants-Health -St	209,948	0	0	0	0
10491 - Substance Abuse Coord Agenc	209,948	0	0	0	0
10499 - Adol Health-Teen Health Centers 9/2002					
431100 - Grants-Health	80,000	0	0	0	0
10499 - Adol Health-Teen Health Cente	80,000	0	0	0	0
10527 - TB Prev & Control 12/2002					
431110 - Grants-Health -F	0	0	0	0	0
474100 - Miscellaneous Receipts	24,187	0	0	0	0
10527 - TB Prev & Control 12/2002	24,187	0	0	0	0
10729 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	215,276	0	0	0	0
10729 - Women & Children Expansion/	215,276	0	0	0	0
10765 - Sub Abuse Coord Agency 9/2003					
431120 - Grants-Health -St	3,537,370	0	0	0	0
521100 - Grant Contributions-Cas	125,000	0	0	0	0
10765 - Sub Abuse Coord Agency 9/20	3,662,370	0	0	0	0
10766 - Medicaid Substance Abuse 9/2003					
431120 - Grants-Health -St	2,647,205	0	0	0	0
10766 - Medicaid Substance Abuse 9/	2,647,205	0	0	0	0
10767 - WIC Supplemental Food 9/2003					
431120 - Grants-Health -St	1,193,387	0	0	0	0
10767 - WIC Supplemental Food 9/200	1,193,387	0	0	0	0
10768 - Summer Food Service 9/2003					
431120 - Grants-Health -St	(767)	0	0	0	0
10768 - Summer Food Service 9/2003	(767)	0	0	0	0
10769 - Dietetic Intern Program 8/2003					
448115 - Other Fees	1,050	0	0	0	0
10769 - Dietetic Intern Program 8/2003	1,050	0	0	0	0
10772 - Adol Health - Alter Models 9/2003					
447555 - Other Reimbursements	1,060	0	0	0	0
10772 - Adol Health - Alter Models 9/20	1,060	0	0	0	0
10773 - Adol Health - Teen Health Centers 9/2003					
447555 - Other Reimbursements	2,304	0	0	0	0
10773 - Adol Health - Teen Health Cen	2,304	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10774 - AIDS/HIV Consortia 9/2003					
431120 - Grants-Health -St	299,797	0	0	0	0
10774 - AIDS/HIV Consortia 9/2003	299,797	0	0	0	0
10775 - AIDS/HIV Family Services 7/2003					
431120 - Grants-Health -St	(72,332)	0	0	0	0
10775 - AIDS/HIV Family Services 7/2003	(72,332)	0	0	0	0
10776 - AIDS/HIV Prevention and Planning 9/2003					
431120 - Grants-Health -St	174,114	0	0	0	0
10776 - AIDS/HIV Prevention and Planning 9/2003	174,114	0	0	0	0
10777 - Local Tobacco Reduction					
431120 - Grants-Health -St	601	0	0	0	0
10777 - Local Tobacco Reduction	601	0	0	0	0
10779 - Case Coord & Support 9/2003					
431110 - Grants-Health -F	13,134	0	0	0	0
10779 - Case Coord & Support 9/2003	13,134	0	0	0	0
10783 - Family Planning 9/2003					
431120 - Grants-Health -St	110,527	0	0	0	0
447100 - Hospitals And Clinics	1,320	0	0	0	0
447585 - Other Reimbursements-	(820)	0	0	0	0
448115 - Other Fees	10,359	0	0	0	0
474100 - Miscellaneous Receipts	20	0	0	0	0
10783 - Family Planning 9/2003	121,406	0	0	0	0
10784 - Immunization Action Plan 9/2003					
431120 - Grants-Health -St	87,196	0	0	0	0
10784 - Immunization Action Plan 9/2003	87,196	0	0	0	0
10785 - Maternal & Infant Health Advocacy 9/2003					
431120 - Grants-Health -St	81,562	0	0	0	0
448115 - Other Fees	320	0	0	0	0
10785 - Maternal & Infant Health Advocacy 9/2003	81,882	0	0	0	0
10786 - Minority Health 9/2003					
431120 - Grants-Health -St	8,259	0	0	0	0
10786 - Minority Health 9/2003	8,259	0	0	0	0
10787 - PNC Outreach & Advocacy 9/2003					
431120 - Grants-Health -St	30,375	0	0	0	0
10787 - PNC Outreach & Advocacy 9/2003	30,375	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10788 - Primary Care - CHASS 9/2003					
431120 - Grants-Health -St	(6,557)	0	0	0	0
10788 - Primary Care - CHASS 9/2003	(6,557)	0	0	0	0
10790 - STD Control 9/2003					
431120 - Grants-Health -St	156,557	0	0	0	0
10790 - STD Control 9/2003	156,557	0	0	0	0
10791 - Laboratory Services 9/2003					
431120 - Grants-Health -St	18,903	0	0	0	0
10791 - Laboratory Services 9/2003	18,903	0	0	0	0
10792 - Bio-Terrorism Laboratory 9/2003					
431120 - Grants-Health -St	34,545	0	0	0	0
10792 - Bio-Terrorism Laboratory 9/2003	34,545	0	0	0	0
10797 - Vaccine Replacement & Handling					
431120 - Grants-Health -St	39,015	0	0	0	0
10797 - Vaccine Replacement & Handling	39,015	0	0	0	0
10799 - HOPWA AIDS Housing 6/2003					
431110 - Grants-Health -F	(962,733)	0	0	0	0
10799 - HOPWA AIDS Housing 6/2003	(962,733)	0	0	0	0
10800 - Healthy Start Initiative 6/2003					
431110 - Grants-Health -F	22,729	0	0	0	0
447555 - Other Reimbursements	6	0	0	0	0
10800 - Healthy Start Initiative 6/2003	22,735	0	0	0	0
10801 - TB Prevention & Control 12/2003					
431110 - Grants-Health -F	480,455	0	0	0	0
10801 - TB Prevention & Control 12/2003	480,455	0	0	0	0
10802 - Substance Abuse Model Treatment 9/2003					
431110 - Grants-Health -F	141,110	0	0	0	0
10802 - Substance Abuse Model Treatment 9/2003	141,110	0	0	0	0
10803 - Women & Children Expansion/Enhancement					
431110 - Grants-Health -F	431,485	0	0	0	0
431120 - Grants-Health -St	(286,539)	0	0	0	0
10803 - Women & Children Expansion/Enhancement	144,946	0	0	0	0
11000 - Substance Abuse Coordinating Agency 9					
431100 - Grants-Health	486,260	0	0	0	0
431120 - Grants-Health -St	13,010,399	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11000 - Substance Abuse Coordinating Agency 9					
521100 - Grant Contributions-Cas	345,000	0	0	0	0
11000 - Substance Abuse Coordinating	13,841,659	0	0	0	0
11001 - Medicaid Substance Abuse 9/2004					
431120 - Grants-Health -St	4,785,059	0	0	0	0
11001 - Medicaid Substance Abuse 9/	4,785,059	0	0	0	0
11002 - WIC Supplemental Food 9/2004					
431120 - Grants-Health -St	2,967,372	0	0	0	0
11002 - WIC Supplemental Food 9/200	2,967,372	0	0	0	0
11004 - Dietetic Intern Program 8/2004					
448115 - Other Fees	3,000	0	0	0	0
11004 - Dietetic Intern Program 8/2004	3,000	0	0	0	0
11007 - Adolescent Health Alternative Models 9/2					
431120 - Grants-Health -St	42,700	0	0	0	0
11007 - Adolescent Health Alternative	42,700	0	0	0	0
11008 - Adolescent Health - Teen Health Centers					
431120 - Grants-Health -St	143,733	0	0	0	0
11008 - Adolescent Health - Teen Heal	143,733	0	0	0	0
11009 - AIDS/HIV Consortium 9/2004					
431120 - Grants-Health -St	613,295	0	0	0	0
11009 - AIDS/HIV Consortium 9/2004	613,295	0	0	0	0
11011 - AIDS/HIV Prevention & Planning 9/2004					
431120 - Grants-Health -St	500,481	0	0	0	0
11011 - AIDS/HIV Prevention & Plannii	500,481	0	0	0	0
11012 - Local Tobacco Reduction 9/2004					
431120 - Grants-Health -St	37,503	0	0	0	0
11012 - Local Tobacco Reduction 9/20	37,503	0	0	0	0
11014 - Local Maternal & Children BG 9/2004					
431120 - Grants-Health -St	1,328,031	0	0	0	0
11014 - Local Maternal & Children BG :	1,328,031	0	0	0	0
11015 - CHSCS Outreach & Advocacy 9/2004					
431120 - Grants-Health -St	604,710	0	0	0	0
447585 - Other Reimbursements-	16,581	0	0	0	0
11015 - CHSCS Outreach & Advocacy	621,291	0	0	0	0

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	2003-04	2004-05	2005-06	2005-06	Variance
	Actuals	Redbook	Dept Final Request	Mayor's Budget Rec	
A25000 - Department of Health and Wellness 					
11017 - Family Planning 9/2004					
431120 - Grants-Health -St	369,720	0	0	0	0
447100 - Hospitals And Clinics	10,374	0	0	0	0
447585 - Other Reimbursements-	1,750	0	0	0	0
448115 - Other Fees	15,420	0	0	0	0
11017 - Family Planning 9/2004	397,264	0	0	0	0
11018 - Immunization Action Plan 9/2004					
431120 - Grants-Health -St	421,353	0	0	0	0
11018 - Immunization Action Plan 9/2004	421,353	0	0	0	0
11020 - Minority Health 9/2004					
431120 - Grants-Health -St	37,503	0	0	0	0
11020 - Minority Health 9/2004	37,503	0	0	0	0
11021 - PNC Outreach & Advocacy 9/2004					
431120 - Grants-Health -St	10,124	0	0	0	0
11021 - PNC Outreach & Advocacy 9/2004	10,124	0	0	0	0
11022 - Primary Care - CHASS 9/2004					
431120 - Grants-Health -St	744,268	0	0	0	0
11022 - Primary Care - CHASS 9/2004	744,268	0	0	0	0
11023 - STD Control 9/2004					
431120 - Grants-Health -St	400,064	0	0	0	0
11023 - STD Control 9/2004	400,064	0	0	0	0
11024 - Laboratory Services 9/2004					
431120 - Grants-Health -St	73,318	0	0	0	0
11024 - Laboratory Services 9/2004	73,318	0	0	0	0
11025 - Bio-Terrorism Laboratory 9/2004					
431120 - Grants-Health -St	543,465	0	0	0	0
11025 - Bio-Terrorism Laboratory 9/2004	543,465	0	0	0	0
11026 - Vaccine Replacement & Handling 9/2004					
431120 - Grants-Health -St	120,672	0	0	0	0
11026 - Vaccine Replacement & Handling 9/2004	120,672	0	0	0	0
11027 - Children's Trust Fund 9/2004					
431120 - Grants-Health -St	3,750	0	0	0	0
11027 - Children's Trust Fund 9/2004	3,750	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11030 - HIV Emergency Relief 2/2004					
431110 - Grants-Health -F	5,244,748	0	0	0	0
11030 - HIV Emergency Relief 2/2004	5,244,748	0	0	0	0
11032 - Healthy Start Initiative 6/2004					
431110 - Grants-Health -F	595,080	0	0	0	0
11032 - Healthy Start Initiative 6/2004	595,080	0	0	0	0
11033 - TB Prevention & Control 12/2004					
474100 - Miscellaneous Receipts	24,958	0	0	0	0
11033 - TB Prevention & Control 12/20	24,958	0	0	0	0
11137 - Drug Free Communities Support Program					
431100 - Grants-Health	(8,188)	0	0	0	0
11137 - Drug Free Communities Suppc	(8,188)	0	0	0	0
11181 - Employment & Training Work First Progr					
432240 - Grants-Comm-Programs	26,347	0	0	0	0
11181 - Employment & Training Work	26,347	0	0	0	0
11186 - Drug Recovery Project Partnership					
431110 - Grants-Health -F	199,590	0	0	0	0
11186 - Drug Recovery Project Partner	199,590	0	0	0	0
11388 - Substance Abuse Coordinating Agency 9					
431120 - Grants-Health -St	0	18,965,592	0	0	(18,965,592)
521100 - Grant Contributions-Cas	0	500,000	0	0	(500,000)
11388 - Substance Abuse Coordinating	0	19,465,592	0	0	(19,465,592)
11389 - Medicaid Substance Abuse 9/2005					
431120 - Grants-Health -St	0	7,609,976	0	0	(7,609,976)
11389 - Medicaid Substance Abuse 9/	0	7,609,976	0	0	(7,609,976)
11390 - WIC Supplemental Food 9/2005					
431110 - Grants-Health -F	0	3,900,000	0	0	(3,900,000)
11390 - WIC Supplemental Food 9/200	0	3,900,000	0	0	(3,900,000)
11391 - Summer Food Service 9/2005					
431110 - Grants-Health -F	0	1,300,000	0	0	(1,300,000)
11391 - Summer Food Service 9/2005	0	1,300,000	0	0	(1,300,000)
11392 - Dietetic Intern Service					
448115 - Other Fees	0	3,000	0	0	(3,000)
11392 - Dietetic Intern Service	0	3,000	0	0	(3,000)

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11395 - Adol Health - Alter Models 9/2005					
431120 - Grants-Health -St	0	75,000	0	0	(75,000)
11395 - Adol Health - Alter Models 9/2005	0	75,000	0	0	(75,000)
11396 - Adol Health - Teen Health Centers 9/2005					
431120 - Grants-Health -St	0	245,000	0	0	(245,000)
447555 - Other Reimbursements	0	5,000	0	0	(5,000)
11396 - Adol Health - Teen Health Cen	0	250,000	0	0	(250,000)
11397 - AIDS/HIV Consortia 9/2005					
431120 - Grants-Health -St	0	800,000	0	0	(800,000)
11397 - AIDS/HIV Consortia 9/2005	0	800,000	0	0	(800,000)
11398 - AIDS/HIV Family Services 7/2005					
431120 - Grants-Health -St	0	54,099	0	0	(54,099)
11398 - AIDS/HIV Family Services 7/2005	0	54,099	0	0	(54,099)
11399 - AIDS/HIV Prev & Planning 9/2005					
431120 - Grants-Health -St	0	620,000	0	0	(620,000)
11399 - AIDS/HIV Prev & Planning 9/2005	0	620,000	0	0	(620,000)
11400 - Local Tobacco Reduction					
431120 - Grants-Health -St	0	50,000	0	0	(50,000)
11400 - Local Tobacco Reduction	0	50,000	0	0	(50,000)
11401 - Case Coordination and Support 9/2004					
432330 - Grants-Other	0	65,000	0	0	(65,000)
11401 - Case Coordination and Suppor	0	65,000	0	0	(65,000)
11402 - Local Maternal & Child BG 9/2004					
431120 - Grants-Health -St	0	1,770,853	0	0	(1,770,853)
11402 - Local Maternal & Child BG 9/2004	0	1,770,853	0	0	(1,770,853)
11403 - CSHCS Outreach & Advocacy 9/2005					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	18,750	0	0	(18,750)
11403 - CSHCS Outreach & Advocacy	0	825,030	0	0	(825,030)
11405 - Family Planning 9/2005					
431120 - Grants-Health -St	0	555,449	0	0	(555,449)
447555 - Other Reimbursements	0	11,939	0	0	(11,939)
11405 - Family Planning 9/2005	0	567,388	0	0	(567,388)

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11406 - Immunization Action Plan 9/2005					
431110 - Grants-Health -F	0	515,923	0	0	(515,923)
11406 - Immunization Action Plan 9/2005	0	515,923	0	0	(515,923)
11408 - Minority Health 9/2005					
431120 - Grants-Health -St	0	50,000	0	0	(50,000)
11408 - Minority Health 9/2005	0	50,000	0	0	(50,000)
11410 - Primary Care - CHASS 9/2005					
431120 - Grants-Health -St	0	904,700	0	0	(904,700)
11410 - Primary Care - CHASS 9/2005	0	904,700	0	0	(904,700)
11411 - STD Control 9/2005					
431120 - Grants-Health -St	0	554,041	0	0	(554,041)
447555 - Other Reimbursements	0	67,475	0	0	(67,475)
11411 - STD Control 9/2005	0	621,516	0	0	(621,516)
11412 - Laboratory Services 9/2005					
431120 - Grants-Health -St	0	83,675	0	0	(83,675)
11412 - Laboratory Services 9/2005	0	83,675	0	0	(83,675)
11413 - Bio-Terrorism Laboratory 9/2005					
431110 - Grants-Health -F	0	600,000	0	0	(600,000)
11413 - Bio-Terrorism Laboratory 9/2005	0	600,000	0	0	(600,000)
11414 - Vaccine Replacement & Handling 9/2005					
431110 - Grants-Health -F	0	160,894	0	0	(160,894)
11414 - Vaccine Replacement & Handling 9/2005	0	160,894	0	0	(160,894)
11415 - Children's Trust Fund 9/2005					
431110 - Grants-Health -F	0	31,953	0	0	(31,953)
11415 - Children's Trust Fund 9/2005	0	31,953	0	0	(31,953)
11416 - Employment & Training "Work First" Program 9/2005					
432240 - Grants-Comm-Programs	0	123,642	0	0	(123,642)
11416 - Employment & Training "Work First" Program 9/2005	0	123,642	0	0	(123,642)
11417 - Youth Department SAFETY Program 6/2005					
432240 - Grants-Comm-Programs	0	160,190	0	0	(160,190)
11417 - Youth Department SAFETY Program 6/2005	0	160,190	0	0	(160,190)
11418 - HIV Emergency Support Relief 2/2006					
431110 - Grants-Health -F	0	8,766,530	0	0	(8,766,530)
11418 - HIV Emergency Support Relief 2/2006	0	8,766,530	0	0	(8,766,530)

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11419 - HOPWA AIDS Housing 6/2005					
431110 - Grants-Health -F	0	1,980,000	0	0	(1,980,000)
11419 - HOPWA AIDS Housing 6/2005	0	1,980,000	0	0	(1,980,000)
11420 - Healthy Start Initiative 8/2005					
431110 - Grants-Health -F	0	1,575,000	0	0	(1,575,000)
11420 - Healthy Start Initiative 8/2005	0	1,575,000	0	0	(1,575,000)
11421 - TB Prevention & Control 12/2005					
431120 - Grants-Health -St	0	526,068	0	0	(526,068)
11421 - TB Prevention & Control 12/20	0	526,068	0	0	(526,068)
11422 - Substance Abuse Model Treatment 9/2005					
431120 - Grants-Health -St	0	486,596	0	0	(486,596)
11422 - Substance Abuse Model Treat	0	486,596	0	0	(486,596)
11423 - Women & Children Expansion/Enhancem					
431120 - Grants-Health -St	0	450,000	0	0	(450,000)
11423 - Women & Children Expansion/	0	450,000	0	0	(450,000)
11424 - Drug Free Community Support 9/2005					
431120 - Grants-Health -St	0	99,595	0	0	(99,595)
11424 - Drug Free Community Support	0	99,595	0	0	(99,595)
11674 - Sub Abuse Coordin Agency 9/2006					
431120 - Grants-Health -St	0	0	19,700,000	19,700,000	19,700,000
521100 - Grant Contributions-Cas	0	0	500,000	1,200,000	1,200,000
11674 - Sub Abuse Coordin Agency 9/	0	0	20,200,000	20,900,000	20,900,000
11675 - Medicaid Substance Abuse 9/2006					
431120 - Grants-Health -St	0	0	7,609,976	7,609,976	7,609,976
11675 - Medicaid Substance Abuse 9/	0	0	7,609,976	7,609,976	7,609,976
11676 - WIC Supplemental Food 9/2006					
431110 - Grants-Health -F	0	0	4,315,800	4,315,800	4,315,800
11676 - WIC Supplemental Food 9/200	0	0	4,315,800	4,315,800	4,315,800
11677 - Summer Food Service 9/2006					
431120 - Grants-Health -St	0	0	1,300,000	1,300,000	1,300,000
11677 - Summer Food Service 9/2006	0	0	1,300,000	1,300,000	1,300,000
11678 - Dietetic Intern Service					
448115 - Other Fees	0	0	3,000	3,000	3,000
11678 - Dietetic Intern Service	0	0	3,000	3,000	3,000
11681 - Adol Health - Alter Models 9/2006					

CITY OF DETROIT
Budget Development for FY 2005-2006
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11681 - Adol Health - Alter Models 9/2006					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
11681 - Adol Health - Alter Models 9/2006	0	0	75,000	75,000	75,000
11682 - Adol Health - Teen Health Ctrs 9/2006					
431120 - Grants-Health -St	0	0	245,000	245,000	245,000
447555 - Other Reimbursements	0	0	5,000	5,000	5,000
11682 - Adol Health - Teen Health Ctrs	0	0	250,000	250,000	250,000
11683 - AIDS/HIV Consortia 9/2006					
431120 - Grants-Health -St	0	0	800,000	800,000	800,000
11683 - AIDS/HIV Consortia 9/2006	0	0	800,000	800,000	800,000
11684 - AIDS/HIV Family Services 9/2006					
431120 - Grants-Health -St	0	0	54,099	54,099	54,099
11684 - AIDS/HIV Family Services 9/2006	0	0	54,099	54,099	54,099
11685 - AIDS/HIV Prev & Planning 9/2006					
431120 - Grants-Health -St	0	0	620,000	620,000	620,000
11685 - AIDS/HIV Prev & Planning 9/2006	0	0	620,000	620,000	620,000
11686 - Local Tobacco Reduction 9/2006					
431120 - Grants-Health -St	0	0	90,000	90,000	90,000
11686 - Local Tobacco Reduction 9/2006	0	0	90,000	90,000	90,000
11688 - Local Maternal & Children BG 9/2006					
431120 - Grants-Health -St	0	0	1,770,853	1,770,853	1,770,853
11688 - Local Maternal & Children BG 9/2006	0	0	1,770,853	1,770,853	1,770,853
11689 - CSHCS Outreach & Advocacy 9/2006					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	20,774	20,774	20,774
11689 - CSHCS Outreach & Advocacy	0	0	827,054	827,054	827,054
11690 - Family Planning 9/2006					
431120 - Grants-Health -St	0	0	557,058	557,058	557,058
447555 - Other Reimbursements	0	0	11,938	11,938	11,938
11690 - Family Planning 9/2006	0	0	568,996	568,996	568,996
11691 - Immunization Action Plan 9/2006					
431110 - Grants-Health -F	0	0	493,560	493,560	493,560
11691 - Immunization Action Plan 9/2006	0	0	493,560	493,560	493,560
11692 - Minority Health 9/2006					

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		2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 						
11692 - Minority Health 9/2006						
431120 - Grants-Health -St		0	0	50,000	50,000	50,000
11692 - Minority Health 9/2006		0	0	50,000	50,000	50,000
11693 - Primary Care - CHASS 9/2006						
431120 - Grants-Health -St		0	0	904,700	904,700	904,700
11693 - Primary Care - CHASS 9/2006		0	0	904,700	904,700	904,700
11694 - STD Control 9/2006						
431120 - Grants-Health -St		0	0	554,041	554,041	554,041
447555 - Other Reimbursements		0	0	67,478	67,478	67,478
11694 - STD Control 9/2006		0	0	621,519	621,519	621,519
11695 - Laboratory Services 9/2006						
431120 - Grants-Health -St		0	0	175,000	175,000	175,000
11695 - Laboratory Services 9/2006		0	0	175,000	175,000	175,000
11696 - Bio-Terrorism Laboratory 9/2006						
431120 - Grants-Health -St		0	0	125,000	125,000	125,000
11696 - Bio-Terrorism Laboratory 9/2006		0	0	125,000	125,000	125,000
11697 - Vaccine Replacement & Handling 9/2006						
431120 - Grants-Health -St		0	0	173,282	173,282	173,282
11697 - Vaccine Replacement & Handling 9/2006		0	0	173,282	173,282	173,282
11698 - Children's Trust Fund 9/2006						
431110 - Grants-Health -F		0	0	31,953	31,953	31,953
11698 - Children's Trust Fund 9/2006		0	0	31,953	31,953	31,953
11699 - DWDD Work First Program 6/2006						
432240 - Grants-Comm-Programs		0	0	123,642	123,642	123,642
11699 - DWDD Work First Program 6/2006		0	0	123,642	123,642	123,642
11700 - Youth Department SAFETY Program 6/2006						
432240 - Grants-Comm-Programs		0	0	160,190	160,190	160,190
11700 - Youth Department SAFETY Program 6/2006		0	0	160,190	160,190	160,190
11701 - Nurse/Partnership 9/2006						
431120 - Grants-Health -St		0	0	250,000	250,000	250,000
432330 - Grants-Other		0	0	240,000	240,000	240,000
11701 - Nurse/Partnership 9/2006		0	0	490,000	490,000	490,000
11702 - Bio-Terrorism Emergency Preparation 9/2006						
431120 - Grants-Health -St		0	0	500,000	500,000	500,000
11702 - Bio-Terrorism Emergency Preparation 9/2006		0	0	500,000	500,000	500,000

CITY OF DETROIT
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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11703 - HIV Emer Support Relief 2/2007					
431120 - Grants-Health -St	0	0	8,766,530	8,766,530	8,766,530
11703 - HIV Emer Support Relief 2/2007	0	0	8,766,530	8,766,530	8,766,530
11704 - HOPWA AIDS Housing 6/2006					
431110 - Grants-Health -F	0	0	1,980,000	1,980,000	1,980,000
11704 - HOPWA AIDS Housing 6/2006	0	0	1,980,000	1,980,000	1,980,000
11705 - Healthy Start Initiative 8/2006					
431110 - Grants-Health -F	0	0	1,575,000	1,575,000	1,575,000
11705 - Healthy Start Initiative 8/2006	0	0	1,575,000	1,575,000	1,575,000
11706 - TB Prevention & Control 12/2006					
431120 - Grants-Health -St	0	0	526,068	526,068	526,068
11706 - TB Prevention & Control 12/20	0	0	526,068	526,068	526,068
11708 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	0	0	450,000	450,000	450,000
11708 - Women & Children Expansion/	0	0	450,000	450,000	450,000
11709 - Drug Free Community Support 9/2006					
431120 - Grants-Health -St	0	0	99,595	99,595	99,595
11709 - Drug Free Community Support	0	0	99,595	99,595	99,595
11710 - Drug Recovery Project Partnership 4/07					
431110 - Grants-Health -F	0	0	324,591	324,591	324,591
11710 - Drug Recovery Project Partner.	0	0	324,591	324,591	324,591
00071 - Environmental Health Services					
413200 - Other Health Inspect Ch	1,300	0	0	0	0
414115 - Dog Licenses	8,855	0	71,157	0	0
448115 - Other Fees	0	0	95,000	0	0
00071 - Environmental Health Services	10,155	0	166,157	0	0
10496 - Childhood Lead Prev - CDC 7/2002					
431110 - Grants-Health -F	0	0	0	0	0
10496 - Childhood Lead Prev - CDC 7/2	0	0	0	0	0
10770 - Childhood Lead Prev - CDC 7/2003					
431110 - Grants-Health -F	102,669	0	0	0	0
447570 - Other Reimbursement-M	53,120	0	0	0	0
447575 - Other Reimburse.-Court	26	0	0	0	0
10770 - Childhood Lead Prev - CDC 7/2	155,815	0	0	0	0
10771 - Childhood Lead (MDCH) 9/2003					
431120 - Grants-Health -St	(55,761)	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10771 - Childhood Lead (MDCH) 9/2003					
447570 - Other Reimbursement-I	20,550	0	0	0	0
521100 - Grant Contributions-Cas	30,000	0	0	0	0
10771 - Childhood Lead (MDCH) 9/200:	(5,211)	0	0	0	0
10836 - Lead Abatement					
447570 - Other Reimbursement-I	0	175,000	205,000	205,000	30,000
474100 - Miscellaneous Receipts	12	0	0	0	0
10836 - Lead Abatement	12	175,000	205,000	205,000	30,000
10893 - Animal Control Center					
414115 - Dog Licenses	62,495	71,157	0	71,157	0
448115 - Other Fees	92,464	95,000	0	95,000	0
10893 - Animal Control Center	154,959	166,157	0	166,157	0
10894 - Community & Industrial Hygiene					
413195 - Bedding Inspection Chai	41,866	40,000	48,000	45,000	5,000
413200 - Other Health Inspect Ch	86,484	165,000	245,000	165,000	0
447100 - Hospitals And Clinics	58	0	0	0	0
10894 - Community & Industrial Hygien	128,408	205,000	293,000	210,000	5,000
10895 - Food Sanitation					
411100 - Business Licenses	79,372	45,000	138,486	80,000	35,000
412190 - Food Handlers Permits	383,609	400,000	160,000	575,414	175,414
413200 - Other Health Inspect Ch	347,910	400,000	685,000	0	(400,000)
474100 - Miscellaneous Receipts	2,858	10,500	11,700	5,000	(5,500)
10895 - Food Sanitation	813,749	855,500	995,186	660,414	(195,086)
10896 - Rodent Impact Program					
448115 - Other Fees	0	250,000	250,000	0	(250,000)
455155 - Civil Infraction Fines	0	398,960	398,960	0	(398,960)
10896 - Rodent Impact Program	0	648,960	648,960	0	(648,960)
11005 - CDC Childhood Lead Prevention 5/2004					
431110 - Grants-Health -F	445,850	0	0	0	0
447555 - Other Reimbursements	5	0	0	0	0
447570 - Other Reimbursement-I	26,641	0	0	0	0
447575 - Other Reimburse.-Court	136	0	0	0	0
11005 - CDC Childhood Lead Preventic	472,632	0	0	0	0
11006 - Childhood Lead (MDCH) 9/2004					
431120 - Grants-Health -St	280,451	0	0	0	0
447570 - Other Reimbursement-I	1,950	0	0	0	0

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	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11006 - Childhood Lead (MDCH) 9/2004					
521100 - Grant Contributions-Cas	120,000	0	0	0	0
11006 - Childhood Lead (MDCH) 9/2004	402,401	0	0	0	0
11393 - Childhood Lead Prevention - CDC 7/2005					
431110 - Grants-Health -F	0	565,000	0	0	(565,000)
11393 - Childhood Lead Prevention - CDC 7/2005	0	565,000	0	0	(565,000)
11394 - Childhood Lead (MDCH) 9/2005					
431120 - Grants-Health -St	0	393,167	0	0	(393,167)
521100 - Grant Contributions-Cas	0	120,000	0	0	(120,000)
11394 - Childhood Lead (MDCH) 9/2005	0	513,167	0	0	(513,167)
11679 - Childhood Lead Prev - CDC 7/2006					
431110 - Grants-Health -F	0	0	565,000	565,000	565,000
11679 - Childhood Lead Prev - CDC 7/2006	0	0	565,000	565,000	565,000
11680 - Childhood Lead (MDCH) 9/2006					
431120 - Grants-Health -St	0	0	393,167	393,167	393,167
521100 - Grant Contributions-Cas	0	0	120,000	120,000	120,000
11680 - Childhood Lead (MDCH) 9/2006	0	0	513,167	513,167	513,167
00073 - Technical Support Services					
431120 - Grants-Health -St	3,067	0	0	0	0
447100 - Hospitals And Clinics	162,928	60,000	472,937	452,937	392,937
447570 - Other Reimbursement-M	11,333	0	0	0	0
448115 - Other Fees	103,065	600,000	0	250,000	(350,000)
474100 - Miscellaneous Receipts	0	30,000	30,000	30,000	0
00073 - Technical Support Services	280,393	690,000	502,937	732,937	42,937
00081 - Plant Operation and Maintenance-Hermon					
447585 - Other Reimbursements-	540	0	0	0	0
462100 - Rental-Public Bldgs & S	249,314	370,000	370,242	370,242	242
00081 - Plant Operation and Maintenance-Hermon	249,854	370,000	370,242	370,242	242
A25000 - Department of Health and Wellne	55,646,631	74,249,878	76,613,890	72,268,943	(1,980,935)
Grand Total	55,646,631	74,249,878	76,613,890	72,268,943	(1,980,935)

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00068 - Administration			
250010 - Administration			
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	2
Mgr of Med and Pub Health Srve	1	1	1
General Manager - Health	2	2	1
Superintendent of Bldg Maint	1	1	1
Administrative Specialist I	1	1	0
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	3	3	2
Office Assistant III	2	2	1
Publicist II	1	1	1
Total Administration	15	15	12
250020 - Duplication Delivery			
Head Clerk	1	1	1
Office Management Assistant	1	1	1
Office Assistant II	2	2	2
Delivery - Driver	4	4	0
Total Duplication Delivery	8	8	4
250030 - Data Management			
Manager II - Health	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	3	3	2
System Programming Coordinator	1	1	1
Inter Data Proc Prog Analyst	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	0
Total Data Management	9	9	7
250040 - Storekeeping			
Senior Storekeeper	1	1	1

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00068 - Administration			
250040 - Storekeeping			
Storekeeper	3	3	3
Total Storekeeping	4	4	4
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Senior Teller	2	2	2
Teller	12	12	8
Total Vital Records	16	16	12
250060 - Biostatistics			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Prin Statistician - Pub Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Governmental Analyst	3	3	3
Health Reference Librarian	1	1	1
Inter Governmental Analyst	1	1	1
Inter Statistician-Biomedical	1	1	1
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Total Biostatistics	13	13	13
Total Administration	65	65	52
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	1	1
Manager I - Health	1	1	1
Admin Asst GD III	1	1	1
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	9	9	9

CITY OF DETROIT
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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00070 - Communicable Disease Control			
250340 - Epidemiology			
Administrative Specialist I	1	1	1
Senior Statistician	1	1	1
Principal Clerk	1	1	1
Office Assistant III	2	2	0
Office Assistant II	3	3	0
Total Epidemiology	23	23	18
250345 - Immunization - General Fund			
Supervising Comm Health Asst	1	1	1
Community Health Assistant	3	3	3
Pharmacy Technician	1	1	1
Principal Comm Services Asst	1	1	1
Office Assistant II	2	2	2
Total Immunization - General Fund	8	8	8
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sr Public Health Nurse	1	1	1
Medications LPN	3	3	3
Medical Laboratory Technician	2	2	2
Principal Clerk	1	1	1
Office Assistant II	3	3	3
Total STD Control	11	11	11
250420 - TB Control			
Manager II - Health	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	2	2	2
Clinic Nurse	2	2	2
Health Program Coordinator	1	1	1
Head Clerk	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	1	0

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Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00070 - Communicable Disease Control			
250420 - TB Control			
Office Assistant II	5	5	3
Delivery - Driver	1	1	0
Total TB Control	16	16	12
Total Communicable Disease Control	58	58	49
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	7	7	7
Sr Medical Technologist	11	11	11
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	1	1
Analytical Chemist	4	4	4
Medical Laboratory Technician	6	6	6
Office Assistant III	2	2	0
Office Assistant II	1	1	1
Building Attendant A	1	1	1
Total Laboratory	36	36	34
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1
Pharmacy Technician	8	8	8
Storekeeper	1	1	1
Office Assistant III	1	1	1
Total Pharmacy	11	11	11
250490 - Radiology			
Senior X-Ray Technician	1	1	1
X-Ray Technician	1	1	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00073 - Technical Support Services			
250490 - Radiology			
Radiology Transcriptionist	1	1	1
Total Radiology	3	3	3
Total Technical Support Services	50	50	48
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager I - Health	1	1	1
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Office Assistant III	1	1	1
Total Personal Services Administration	4	4	4
Total Primary Family Care	4	4	4
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Manager II - Health	1	1	1
Manager I - Health	2	2	2
Public Health Center Admin	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Pub Health Nurse-Mat & Child	1	1	1
Office Assistant II	1	1	1
Total Public Nursing-Admin-Community	7	7	7
250190 - Community Nursing Services-Comm			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Field	5	5	5
Sr Public Health Nurse	5	5	5
Public Health Nurse	9	9	9
Medications LPN	1	1	1
Head Clerk	1	1	1
Office Assistant II	1	1	0
Total Community Nursing Services-Communi	23	23	22

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00077 - Community Health Services			
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Supervising Comm Health Asst	1	1	1
Sr Public Health Nurse	2	2	2
Public Health Nurse	4	4	4
Nutritionist	2	2	2
Social Worker	2	2	2
Office Assistant III	2	2	2
Total Infant Death Reduction-Community	14	14	14
250210 - Medicaid Screening-Community			
Sprv Public Health Nurse-Field	1	1	1
Clinic Nurse	2	2	2
Medications LPN	3	3	3
Office Assistant II	2	2	2
Total Medicaid Screening-Community	8	8	8
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Hearing Consultant	1	1	1
Supervising Comm Health Asst	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total School Vision & Hearing	5	5	5
250700 - Medical Social Work			
Manager I - Health	1	1	1
Senior Social Worker	2	2	2
Office Assistant II	1	1	1
Total Medical Social Work	4	4	4
Total Community Health Services	61	61	60
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
Manager II - Health	1	1	1
Principal Comm Services Asst	1	1	1
Sr Community Services Asst	1	1	1
Sr Governmental Analyst	1	1	1
Office Assistant III	1	1	1
Office Assistant II	3	3	3
Total Substance Abuse Administration	9	9	9
Total Substance Abuse	9	9	9
00081 - Plant Operation and Maintenance-He			
250070 - Housekeeping			
Health Dept Housekeeping Sprv	1	1	0
Sprv Institutional Attendant	1	1	0
Senior Building Attendant	2	2	0
Building Attendant A	14	14	0
Total Housekeeping	18	18	0
250080 - Maintenance			
Asst Supervisor of Bldg Maint	1	1	0
Bldg Maintenance Foreman	1	1	0
Bldg Maint Sub-Foreman	1	1	0
Finish Carpenter	1	1	0
Plumber	1	1	0
Finish Painter	2	2	0
Bldg Trades Worker-Gen	1	1	0
Elect Worker - General	1	1	0
Building Operator II	1	1	0
Building Trades Helper	1	1	0
Mech Helper - Operation	3	3	0
Repair Mechanic	1	1	0
Vehicle Operator I	1	1	0

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00081 - Plant Operation and Maintenance-He			
250080 - Maintenance			
Office Assistant III	1	1	0
Total Maintenance	17	17	0
250090 - Plant Protection			
Sprv Srve Guard - GD II	1	1	0
Senior Service Guard General	5	5	0
Service Guard - General	17	17	0
Total Plant Protection	23	23	0
Total Plant Operation and Maintenance-Hern	58	58	0
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	4	4
Nutritionist	2	2	2
Office Assistant III	1	1	0
Office Assistant II	1	1	0
Total Nutrition Services	9	9	7
Total Nutrition Services	9	9	7
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	3	3	3
Total Lead Abatement	7	7	7
Total Lead Abatement	7	7	7
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	2	2	2
Clinic Nurse	1	1	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Medical Attendant	1	1	1
Principal Clerk	1	1	1
Teller	1	1	1
Office Assistant II	2	2	2
Building Attendant A	1	1	1
Total Grace Ross Center	11	11	11
Total Grace Ross Center	11	11	11
10890 - Northeast Center			
250642 - Northeast Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	1	1	1
Clinic Nurse	2	2	2
Social Worker	1	1	1
Medical Assistant	2	2	2
Medications LPN	1	1	1
Community Health Assistant	1	1	1
Office Assistant II	3	3	3
Teller	1	1	1
Building Attendant A	1	1	1
Total Northeast Center	15	15	15
Total Northeast Center	15	15	15
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Dentist	1	1	1
Senior Clinic Nurse	1	1	1
Clinic Nurse	2	2	2
Medications LPN	1	1	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Medical Assistant	2	2	1
Medical Record Technician	1	1	1
Community Health Assistant	1	1	1
Principal Clerk	1	1	1
Teller	1	1	1
Office Assistant II	4	4	1
Total Herman Keifer Family Center	17	17	13
Total Herman Keifer Family Center	17	17	13
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	1	1	1
Senior Veterinarian	2	2	1
Supervising Animal Control Off	6	6	0
Animal Control Investigator	3	3	3
Dog Pound Assistant	1	1	0
Animal Control Officer	17	17	0
Veterinarian Technician	3	3	1
Principal Clerk	1	1	0
Office Assistant II	2	2	0
Building Attendant A	1	1	0
Total Animal Control Center	37	37	6
Total Animal Control Center	37	37	6
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	1	1	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Public Health Sanitarian	5	5	5
Office Assistant III	2	2	0
Office Assistant II	2	2	1
Total Community & Industrial Hygiene	15	15	12
Total Community & Industrial Hygiene	15	15	12
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1
Head Public Health Sanitarian	1	1	0
Principal Sanitarian - Food	4	4	0
Public Health Sanitarian	22	22	0
Public Health Educator	2	2	1
Office Assistant III	3	3	1
Total Food Sanitation	33	33	3
Total Food Sanitation	33	33	3
10896 - Rodent Impact Program			
250648 - Rodent Impact Program			
Manager I - Health	1	1	1
Asst Sprv of Environ Control	1	1	1
Principal Environ Control Insp	2	2	2
Sr Public Health Educator	1	1	1
Environmental Control Inspect	22	22	21
Principal Clerk	1	1	1
Office Assistant III	1	1	0
Office Assistant II	1	1	1
Total Rodent Impact Program	30	30	28
Total Rodent Impact Program	30	30	28

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11390 - WIC Supplemental Food 9/2005			
258349 - WIC Supplemental Food 9/2005			
Soc Svcs Aid - Spanish Speak	2	0	0
Sprv Nutritionist - Grade II	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Nutritionist	8	0	0
Community Nutrition Assistant	38	0	0
Office Assistant II	22	0	0
Total WIC Supplemental Food 9/2005	73	0	0
Total WIC Supplemental Food 9/2005	73	0	0
11393 - Childhood Lead Prevention - CDC 7/2005			
258487 - Childhood Lead Prevention - CDC 7/2005			
Sr Public Health Educator	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Total Childhood Lead Prevention - CDC 7/2005	3	0	0
Total Childhood Lead Prevention - CDC 7/2005	3	0	0
11394 - Childhood Lead (MDCH) 9/2005			
258488 - Childhood Lead (MDCH) 9/2005			
Lead Prog Environ Supervisor	1	0	0
Public Health Sanitarian	1	0	0
Medications LPN	1	0	0
Clinic Nurse	1	0	0
Community Health Assistant	2	0	0
Senior Stenographer	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead (MDCH) 9/2005	8	0	0
Total Childhood Lead (MDCH) 9/2005	8	0	0
11395 - Adol Health - Alter Models 9/2005			
258757 - Adol Health - Alter Models 9/2005			
Sprv Public Health Nurse-Field	1	0	0

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Appropriation Organization Classification	REDBOOK FY 2004 2005 FTE	DEPT REQUEST FY 2005 2006 FTE	MAYORS FY 2005 2006 FTE
11395 - Adol Health - Alter Models 9/2005			
258757 - Adol Health - Alter Models 9/2005			
Office Assistant II	1	0	0
Total Adol Health - Alter Models 9/2005	2	0	0
Total Adol Health - Alter Models 9/2005	2	0	0
11401 - Case Coordination and Support 9/2004			
258763 - Case Coordinating & Support 9/2004			
Social Worker	1	0	0
Total Case Coordinating & Support 9/2004	1	0	0
Total Case Coordination and Support 9/2004	1	0	0
11402 - Local Maternal & Child BG 9/2004			
258764 - Local Maternal & Children BG 9/2004			
Social Worker	1	0	0
Public Health Educator	1	0	0
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2004	10	0	0
Total Local Maternal & Child BG 9/2004	10	0	0
11403 - CSHCS Outreach & Advocacy 9/2005			
258765 - CSHCS Outreach & Advocacy 9/2005			
Sr Public Health Nurse	2	0	0
Public Health Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	3	0	0
Pub Health Nurse-Mat & Child	1	0	0
Total CSHCS Outreach & Advocacy 9/2005	9	0	0
Total CSHCS Outreach & Advocacy 9/2005	9	0	0

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11405 - Family Planning 9/2005			
258767 - Family Planning 9/2005			
Prog Administrator I - Disease	1	0	0
Medical Assistant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	2	0	0
Office Assistant II	1	0	0
Total Family Planning 9/2005	6	0	0
Total Family Planning 9/2005	6	0	0
11406 - Immunization Action Plan 9/2005			
258768 - Immunization Action Plan 9/2005			
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Community Health Assistant	3	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Immunization Action Plan 9/2005	8	0	0
Total Immunization Action Plan 9/2005	8	0	0
11411 - STD Control 9/2005			
258773 - STD Control 9/2005			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Total STD Control 9/2005	9	0	0
Total STD Control 9/2005	9	0	0
11413 - Bio-Terrorism Laboratory 9/2005			
258775 - Bio-Terrorism Laboratory 9/2005			
Pub Health Preparedness Coord	1	0	0
Total Bio-Terrorism Laboratory 9/2005	1	0	0
Total Bio-Terrorism Laboratory 9/2005	1	0	0

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11420 - Healthy Start Initiative 8/2005			
258890 - Healthy Start Initiative 8/2005			
Principal Social Worker	1	0	0
Prog Administrator I - Disease	1	0	0
Office Assistant III	1	0	0
Total Healthy Start Initiative 8/2005	3	0	0
Total Healthy Start Initiative 8/2005	3	0	0
11676 - WIC Supplemental Food 9/2006			
258352 - WIC Supplemental Food 9/2006			
Sprv Nutritionist - Grade II	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	38	38
Soc Svcs Aid - Spanish Speak	0	2	2
Office Assistant II	0	22	22
Total WIC Supplemental Food 9/2006	0	73	73
Total WIC Supplemental Food 9/2006	0	73	73
11679 - Childhood Lead Prev - CDC 7/2006			
258489 - Childhood Lead Prev - CDC 7/2006			
Sr Public Health Nurse	0	1	1
Sr Public Health Educator	0	1	1
Community Health Assistant	0	1	1
Total Childhood Lead Prev - CDC 7/2006	0	3	3
Total Childhood Lead Prev - CDC 7/2006	0	3	3
11680 - Childhood Lead (MDCH) 9/2006			
258490 - Childhood Lead (MDCH) 9/2006			
Manager I - Health	0	1	1
Lead Prog Environ Supervisor	0	1	1
Medications LPN	0	1	1
Clinic Nurse	0	1	1
Public Health Sanitarian	0	1	1

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11680 - Childhood Lead (MDCH) 9/2006			
258490 - Childhood Lead (MDCH) 9/2006			
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2006	0	8	8
Total Childhood Lead (MDCH) 9/2006	0	8	8
11681 - Adol Health - Alter Models 9/2006			
258790 - Adol Health - Alter Models 9/2006			
Sprv Public Health Nurse-Field	0	1	1
Office Assistant II	0	1	1
Total Adol Health - Alter Models 9/2006	0	2	2
Total Adol Health - Alter Models 9/2006	0	2	2
11687 - Case Coord & Support 9/2006			
258796 - Case Coord & Support 9/2006			
Social Worker	0	1	1
Total Case Coord & Support 9/2006	0	1	1
Total Case Coord & Support 9/2006	0	1	1
11688 - Local Maternal & Children BG 9/2006			
258797 - Local Maternal & Children BG 9/2006			
Sr Public Health Nurse	0	1	1
Social Worker	0	1	1
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	1
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Local Maternal & Children BG 9/2006	0	10	10
Total Local Maternal & Children BG 9/2006	0	10	10

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Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11689 - CSHCS Outreach & Advocacy 9/2006			
258798 - CSHCS Outreach & Advocacy 9/2006			
Pub Health Nurse-Mat & Child	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	2	2
Office Assistant III	0	1	1
Office Assistant II	0	3	3
Total CSHCS Outreach & Advocacy 9/2006	0	9	9
Total CSHCS Outreach & Advocacy 9/2006	0	9	9
11690 - Family Planning 9/2006			
258799 - Family Planning 9/2006			
Prog Administrator I - Disease	0	1	1
Clinic Nurse	0	2	2
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2006	0	6	6
Total Family Planning 9/2006	0	6	6
11691 - Immunization Action Plan 9/2006			
258500 - Immunization Action Plan 9/2006			
Supervising Comm Health Asst	0	1	1
Community Health Assistant	0	3	3
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Immunization Action Plan 9/2006	0	8	8
Total Immunization Action Plan 9/2006	0	8	8
11694 - STD Control 9/2006			
258503 - STD Control 9/2006			
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	2	2

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Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11694 - STD Control 9/2006			
258503 - STD Control 9/2006			
Office Assistant II	0	2	2
Total STD Control 9/2006	0	9	9
Total STD Control 9/2006	0	9	9
11696 - Bio-Terrorism Laboratory 9/2006			
258505 - Bio-Terrorism Laboratory 9/2006			
Pub Health Preparedness Coord	0	1	1
Total Bio-Terrorism Laboratory 9/2006	0	1	1
Total Bio-Terrorism Laboratory 9/2006	0	1	1
11705 - Healthy Start Initiative 8/2006			
258899 - Healthy Start Initiative 8/2006			
Prog Administrator I - Disease	0	1	1
Principal Social Worker	0	1	1
Office Assistant III	0	1	1
Total Healthy Start Initiative 8/2006	0	3	3
Total Healthy Start Initiative 8/2006	0	3	3
Agency Total	612	612	457